

**State of Washington**  
**Budgeted Operating Expenditures**  
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

**Natural Resources &  
Recreation**

**Fiscal Year 2009 Through June 30, 2009**

|   | Fiscal Year<br>2008 Actual | Fiscal Year<br>Total Estimate | Fiscal Year<br>To Date Actual | Balance       |
|---|----------------------------|-------------------------------|-------------------------------|---------------|
| <b>Staffing</b>                                 |                            |                               |                               |               |
| Total Full Time Equivalent Staff Years          | 6,359                      | 6,431                         | 6,255                         | 176           |
| <b>Agencies</b>                                 |                            |                               |                               |               |
| Columbia River Gorge Commission                 | 1,040                      | 1,011                         | 991                           | 20            |
| Department of Ecology                           | 198,999                    | 225,334                       | 201,265                       | 24,069        |
| Wa Pollution Liab Insurance Program             | 866                        | 840                           | 817                           | 23            |
| State Parks and Recreation Comm                 | 70,481                     | 75,409                        | 65,927                        | 9,482         |
| Rec/Conserv Funding Board                       | 7,019                      | 10,334                        | 6,910                         | 3,424         |
| Environmental Hearings Office                   | 1,128                      | 1,124                         | 1,112                         | 12            |
| State Conservation Commission                   | 8,487                      | 8,951                         | 7,015                         | 1,936         |
| Department of Fish and Wildlife                 | 157,890                    | 183,022                       | 154,571                       | 28,451        |
| Puget Sound Partnership                         | 5,389                      | 7,348                         | 6,375                         | 973           |
| Department of Natural Resources                 | 195,297                    | 217,027                       | 188,940                       | 28,087        |
| Department of Agriculture                       | 61,446                     | 61,985                        | 59,259                        | 2,726         |
| <b>Natural Resources &amp; Recreation Total</b> | <b>708,042</b>             | <b>792,385</b>                | <b>693,182</b>                | <b>99,203</b> |

**Objects of Expenditures**

|                                     |                |                |                |               |
|-------------------------------------|----------------|----------------|----------------|---------------|
| Salaries And Wages                  | 327,962        | 345,729        | 332,880        | 12,849        |
| Employee Benefits                   | 98,225         | 96,158         | 97,123         | (965)         |
| Personal Service Contracts          | 13,712         | 23,631         | 13,533         | 10,098        |
| Goods And Services                  | 199,228        | 261,440        | 196,129        | 65,311        |
| Travel                              | 18,305         | 17,695         | 13,293         | 4,402         |
| Capital Outlays                     | 20,605         | 11,909         | 13,985         | (2,076)       |
| Inter Agency/Fund Transfers         | 3,021          | 1,043          | 1,043          |               |
| Grants, Benefits & Client Services  | 50,477         | 69,017         | 47,526         | 21,491        |
| Debt Service                        | 9,441          | 1,184          | 9,855          | (8,671)       |
| Interagency Reimbursements          | (35,315)       | (35,422)       | (32,634)       | (2,788)       |
| Intra-Agency Reimbursements         | 2,378          |                | 449            | (449)         |
| <b>Total Objects of Expenditure</b> | <b>708,039</b> | <b>792,384</b> | <b>693,182</b> | <b>99,202</b> |

## Natural Resources & Recreation

**Fiscal Year 2009 Through June 30, 2009**

|                                | Fiscal Year<br>2008 Actual | Fiscal Year<br>Total Estimate | Fiscal Year<br>To Date Actual | Balance       |
|--------------------------------|----------------------------|-------------------------------|-------------------------------|---------------|
| <b>Source of Funds</b>         |                            |                               |                               |               |
| General Fund - Federal         | 77,626                     | 93,475                        | 74,595                        | 18,880        |
| General Fund - Private/Local   | 22,200                     | 27,980                        | 22,521                        | 5,459         |
| General Fund - State           | 226,547                    | 225,423                       | 216,097                       | 9,326         |
| Other Funds - Federal          | 19,342                     | 31,239                        | 17,661                        | 13,578        |
| Other Funds - Federal          |                            | 250                           | 170                           | 80            |
| Other Funds - Private/Local    | 5,720                      | 8,498                         | 5,305                         | 3,193         |
| Other Funds - Non-Appropriated | 84,155                     | 93,503                        | 80,670                        | 12,833        |
| Other Funds - State            | 272,449                    | 312,016                       | 276,162                       | 35,854        |
| <b>Total Source of Funds</b>   | <b>708,039</b>             | <b>792,384</b>                | <b>693,181</b>                | <b>99,203</b> |

**Notes:**

Full Time Equivalent Staff Years are based on a calculated annual average that is equivalent to 2088 hours of paid time.  
Amounts may not be exact due to rounding.